

BUDGET REDUCTION MENU				
Priority	Ref #	Reduction	Amount	Impact
				0
	A	Spousal Surcharge for health insurance	\$ 150,000	May encourage some employees to seek health insurance elsewhere and could also encourage employees to become better consumers of healthcare services. Significant monitoring will need to happen in the PR dept. Biggest cost savings could be realized in future years with reduced claims.
	8	Dental insurance contribution increase from 0% to 15%.	\$ 128,000	Increased costs for employees who wish to have dental insurance. May encourage some employees to seek dental insurance elsewhere and could also encourage employees to become better consumers of dental services. For those who choose to keep dental insurance this becomes another
	C	Using P-Card (rebate district credit card) to generate revenue	\$ 25,000	Need to develop internal controls to monitor and implement the usage.
	D	Discontinue Paying for F&R CAPP Classes	\$ 80,000	Reduce opportunities for economically disadvantaged students to earn college credits in H5. Increase # of students taking UW classes for HS credit only and reduce # of students taking UW classes for college credit. Replacing this expense with privately funded scholarships could reduce the impact.
	E	Change bus routing with consistent start times @ each level	\$ 250,000	Change for the late start schools will take some getting used to. Creates a situation where high school students involved in extra-curric would miss more class time to be involved in activities. Impact 7th hour enrollments and scheduling at the H5. This will take an adjustment by families.
	F	Reduce Admin salary in model by 0.25%. (2% in model)	\$ 10,000	Further limits the district's ability to attract and retain quality staff. Is a direct reduction in employee pay.
	G	Reduce Teacher base salary in model by 0.25%. (2% in model)	\$ 87,500	Further limits the district's ability to attract and retain quality staff. Will we be outside market rates? Is a direct reduction in employee pay.
	H	Reduce Support Personnel salary in model by 0.25%. (2% in model)	\$ 24,350	Further limits the district's ability to attract and retain quality staff. Is a direct reduction in employee pay.
	I	Continue to phase out teacher cash retirement stipend. Current budget is \$200,000.	\$ 100,000	Further eliminates compensation to long term district employees at or near retirement age.
	J	New prescription drug card	\$ 50,000	Additional out of pocket costs for employees through an increase in prescriptions will equate to a reduction in "take home" pay.
	K	Increase HS and MS class sizes to 1:28 using established parameters. (use model for 28,29)	\$ 288,308	Higher class sizes. Will increase the number of courses that will not run. (Such as upper level electives: CAPP, level 3 or 4 courses) Will exceed room capacities. Will need to establish class size floor and ceiling. Possible exemption list. Limitation of classroom square footage varies by building.
	L	Increase deductible through decreasing HRA contrib. Family from \$500 to \$1000 and single from \$250 to \$500.	\$ 185,827	Additional out of pocket costs for employees through an increase in deductibles will equate to a reduction in "take home" pay.
	M	Secondary teachers increase teaching load to 6 out of 7 periods in a day	\$ 1,700,000	Additional classes or courses to prepare. Professional staff cannot be used for supervision duties. Less overall general supervision. Increased student load will change instructional delivery. Student caseload increased from 150 to 180. Exodus of secondary staff. Easier for competing districts to recruit high quality secondary staff from Oshkosh.
	N	Reduce and/or revise MS/H5 Electives (may need to hire additional study hall coverage)	\$ 122,531	Reduced student enrichment. Increase in study hall enrollment resulting in increased hiring of paras. Will impact pre-requisites and sequencing in departments. May not actually be a savings. Students would be placed in study halls instead of into electives. Competitive disadvantage with surrounding districts. Possibly have to reduce graduation requirements if students do not have opportunities to take classes. Jeopardizes student engagement.
	O	Reduce speech in EC to 2x/week	\$ 72,077	Students not exited as quickly. If the speech teacher is the second teacher in the room, may need to increase paras for supervision. Reduces benefits of early intervention, which may cause students to be served longer in later grades. Link between poverty and oral language skills.
	P	Restructure Grade 6 Exploratory Quarters (tech ed, FACE, world language, art) to Art and Study Hall	\$ 72,077	Need to restructure offerings to reduce staffing. Students would have the option to be placed in study halls instead of into electives. Competitive disadvantage with surrounding districts. Jeopardizes student engagement.
	Q	Mandatory Study Hall for students in grades 7 and 8.	\$ 288,308	Course offerings cut and replaced by mandatory study hall. Student engagement will be severely impacted.
	R	Reduce elementary art to one semester per year	\$ 591,031	Student enrichment compromised. Reduces teacher planning time. Compromising embedded professional development & jeopardizing student intervention & achievement.
	S	Reduce elementary music to one semester per year	\$ 591,031	Student enrichment compromised. Reduces teacher planning time. Compromising embedded professional development & jeopardizing student intervention & achievement.
				\$ 4,816,041

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	T	Replace department head release time (3.7 FTE) with stipend of \$90,000	\$ 176,685	This would reduce dept. chair availability with the rest of the department and cause them to complete more of their work outside the normal work day.	\$ 4,992,726
	U	Eliminate elementary guidance counselors	\$ 576,616	Loss of services to students. Services needed depends largely on the school culture and demographics. Long-term effects to students - early intervention is vital. Dramatic increase in classroom disruptions. Loss of comprehensive guidance model and IPC (individual planning conferences) at grade 5. Increased cost for families for these services. Increased duties to principals & teachers - may require additional training. Comprehensive guidance model would be eliminated. Influence teacher and principal turnover and effectiveness. Leads to loss in enrollment.	\$ 5,569,342
	V	Cut M5 intervention	\$ 360,385	Data from years prior to the intervention system should be examined. Less support to struggling students. Higher failure rate. H5 success is at risk. Non-compliant with RtI (Response to Intervention) Increases the numbers of referrals to special education. In jeopardy of schools becoming "Focus Schools" in the new accountability model.	\$ 5,929,727
	W	Restructure M5 support services (deans, secretarial services, etc.) 5.0 Office Tech.	\$ 225,035	Disruption. Transition costs. Heavier load for existing staff. May influence principal turnover and effectiveness - would not be able to do project management or professional development	\$ 6,154,762
	X	Restructure M5 support services (deans, secretarial services, etc.) 5.0 Dean.	\$ 360,385	Disruption. Transition costs. Heavier load for existing staff. May influence principal turnover and effectiveness - would not be able to do project management or professional development. Student discipline and management compromised.	\$ 6,515,147
	Y	Eliminate elementary G/T staff, changing the service delivery model	\$ 198,212	Reduced services to students. Risk losing students to other districts. Increased workload for school psychologists to identify. Increased workload for classroom teacher to serve. Changes math recovery and PD staff due to scheduling.	\$ 6,713,359
	Z	Reduce M5 counselors	\$ 180,193	Students needing the most support will not receive it. Care teams affected. Increased workload for principals. 8th grade future to work eliminated. Eliminates comprehensive guidance model. Jeopardizes M5 to H5 transition.	\$ 6,893,551
	AA	Eliminate M5 orchestra	\$ 144,154	Student enrichment compromised. Students displaced to other programs because we require music. Compromise H5 strings/orchestra program.	\$ 7,037,705
	BB	Eliminate M5 co-curricular advisors (i.e. chess club, forensics, drama, dance team, etc.)	\$ 18,250	Small amount of money for a district this size. Eliminates opportunities for kids. Compromises programs that keep kids off the streets.	\$ 7,055,955
	CC	M5 consolidation & closure (est. from 2005 for reducing 1 M5)	\$ 500,000	Will impact the solutions for Green Meadow. Children have to attend a different school, school communities are disrupted temporarily. Will impact M5 special ed programming. Would not be feasible until the 2014-2015 school year.	\$ 7,555,955
	DD	Elementary consolidation & closure (maintenance, service, energy savings, support staff & administrative staffing)	\$ 300,000	Children have to attend a different school. School communities are disrupted temporarily. Would be applied in the 2014-2015 school year. Will need to upgrade buildings in preparation for redistributing students.	\$ 7,855,955
	EE	Eliminate ALP5	\$ 144,154	Is ALP5 better structured as a program vs a charter school? Possible magnet school? Potential loss of students to other districts. If these students show up elsewhere do we really save this amount?	\$ 8,000,109
	FF	Eliminate elementary social workers.	\$ 122,041	Reduces school capacity to address truancy and monitor at-risk behavior. School culture compromised. Needy families do not have support - lack of connection to services in the community. Would not have a second person for home visits. Increase principal work load.	\$ 8,122,150
	GG	Reducing Regular Ed paras--10% (currently there are 56 Reg. Ed Paras and each one costs the dist. \$31K)	\$ 187,230	Would result in less flexibility in staffing of study halls, lunch room and playground supervision. Would result in less support for struggling students in study halls since they would be larger. Jobs would not necessarily be lost if a move to 6 secondary classes is made. That would create a demand for paras	\$ 8,309,380